

FW and M Staff  
Rachel Jackson, 1st Floor  
09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
KNOX COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$35,415,347	\$39,103,577	\$40,550,409
Schedule B - Local School Systems	127,617,974	128,016,952	148,207,722
Schedule C - Health and Social Services	139,133,924	168,911,125	170,526,917
Schedule D - Justice and Public Safety	19,604,325	23,966,276	24,429,871
Schedule E - Recreation and Resources	11,812,304	15,639,889	15,993,243
Schedule F - Miscellaneous	19,001,683	22,449,635	25,014,066
Schedule G - Separate Facilities	243,574,090	261,541,948	277,443,105
Schedule H - Capital Outlay Projects	-	-	133,170,000
Schedule I - Transportation Obligations	29,548,649	4,832,967	4,055,563
Total	<u>\$625,708,296</u>	<u>\$664,462,369</u>	<u>\$839,390,896</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF KNOX COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Farragut</u>	<u>Knoxville</u>
Income	\$361,674	\$3,163,913
Gas and Motor Fuel	592,592	5,270,729
Beer	10,584	93,347
TVA Replacement	163,620	1,480,526
Sales	1,396,798	12,589,055
Mixed Drink	156,123	2,556,266
Excise	-	581,494
<b>2006-2007 Total</b>	<b>\$2,681,391</b>	<b>\$25,735,330</b>
<b>Proj. 2007-2008</b>	<b>\$2,780,602</b>	<b>\$26,687,537</b>

<u>2006-2007 County Taxes</u>	<u>Knox County</u>
Gas and Motor Fuel	\$4,995,505
Severance	224
Mixed Drink	71,319
Income	2,248,085
Beer	18,753
Alcoholic Beverage	358,101
TVA Replacement	2,371,547
Excise	623,322
<b>2006-2007 Total</b>	<b>\$10,686,856</b>
<b>Proj. 2007-2008 Total</b>	<b>\$11,082,270</b>

<b>Total County</b>	<b>\$10,686,856</b>
<b>Total City</b>	<b>\$28,416,721</b>
<b>2006-2007 Total:</b>	<b>\$39,103,577</b>
<b>Total County</b>	<b>\$11,082,270</b>
<b>Total City</b>	<b>\$29,468,140</b>
<b>Projected</b>	
<b>2007-2008 Total:</b>	<b>\$40,550,409</b>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF KNOX COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Farragut</u>	<u>Knoxville</u>
Income	\$195,177	\$2,575,659
Gas and Motor Fuel	539,412	5,293,361
Beer	8,812	86,470
TVA Replacement	128,817	1,301,625
Sales	1,171,792	11,499,037
Mixed Drinks	164,294	2,240,387
Excise	-	663,844
<b>2005-2006 Total</b>	<b>\$2,208,304</b>	<b>\$23,660,383</b>

<u>2005-2006 County Taxes</u>	<u>Knox County</u>
Gas and Motor Fuel	\$4,969,403
Severance	1,974
Mixed Drink	62,141
Income	1,357,517
Beer	17,212
Alcoholic Beverage	326,498
TVA Replacement	2,073,667
Excise	738,248
<b>2005-2006 Total</b>	<b>\$9,546,660</b>

Total County	\$9,546,660
Total City	\$25,868,687
<b>2005-2006 Total:</b>	<b>\$35,415,347</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF KNOX COUNTY**

<b>Description</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
Basic Education Program	\$122,170,100	\$122,319,000	\$141,541,000
Career Ladder	3,202,637	3,308,058	3,308,058
Child Nutrition Program	244,711	241,210	240,675
Coordinated School Health	-	-	180,000
Driver Education	169,205	164,864	164,864
Early Childhood	195,000	326,241	1,115,546
Extended Contract	1,362,972	1,362,409	1,362,409
Family Resource Centers	33,300	33,300	33,300
Safe Schools	240,049	211,870	211,870
Vocational Education	-	50,000	50,000
<b>Total</b>	<b>\$127,617,974</b>	<b>\$128,016,952</b>	<b>\$148,207,722</b>

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF KNOX COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$3,756,100	\$3,877,000	\$3,877,100
Community Treatment Facilities	541,400	435,800	438,000
Custody Services	5,694,100	6,955,900	6,955,900
Family Support Services	1,445,500	1,150,000	1,150,000
Needs Assessment	140,600	331,100	331,100
<b>FINANCE AND ADMINISTRATION</b>			
Community Service Agencies	-	200,000	-
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	804,598	1,018,422	1,008,376
Health Services	8,095,916	9,163,793	9,310,058
Laboratory Services	537,994	575,766	576,820
Office of Licensure and Regulation	417,246	474,437	475,277
Office of Policy, Planning & Assessment	262,950	357,779	357,698
TennCare Long-term Care Services	20,089,000	22,037,600	21,916,200
TennCare Program Services	64,688,600	88,654,300	89,732,300
TennCare Waiver and Crossover Services	15,867,100	19,736,700	20,958,800
<b>HUMAN SERVICES</b>			
Child Support	562,400	686,400	885,000
Community Services	646,500	640,200	731,200
County Rentals	243,300	228,600	223,400
Family Assistance Services	4,257,800	3,501,700	3,656,800
Field Operations	329,000	369,800	371,600
Temporary Cash Assistance	1,792,400	1,589,900	1,601,000
Vocational Rehabilitation	783,300	897,500	895,200
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Health Programs	1,818,754	2,283,200	1,527,200
Community Mental Retardation Programs	6,359,366	3,745,228	3,547,888
<b>Total</b>	<u>\$139,133,924</u>	<u>\$168,911,125</u>	<u>\$170,526,917</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF KNOX COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$727,494	\$1,904,074	\$1,729,783
Police Pay Supplement	377,800	438,600	451,319
CORRECTION			
State Prosecutions	1,070,671	1,118,420	1,167,420
COURT SYSTEM			
Civil Legal Representation	274,501	272,138	272,138
Indigent Defendant's Council	3,564,892	4,311,632	3,604,714
District Attorney Generals	3,495,330	4,298,425	4,787,289
District Public Defenders Conference	2,266,729	2,401,276	2,619,098
Firefighters Pay Supplement	104,300	127,350	180,000
MILITARY			
Armories Maintenance	18,741	15,328	15,328
Armories Utilities	55,057	72,267	72,267
Tennessee Air National Guard	-	110,300	115,000
Tennessee Army National Guard	8,578	7,075	7,500
PROBATION AND PAROLE			
Adult Field Services	1,500,000	1,700,000	1,600,000
Community Corrections Programs	450,000	487,600	487,600
SAFETY			
Driver Control	244,200	508,900	571,700
Law Enforcement	5,054,800	5,727,200	6,270,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	391,232	465,691	478,615
<b>Total</b>	<u>\$19,604,325</u>	<u>\$23,966,276</u>	<u>\$24,429,871</u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF KNOX COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$12,000	\$13,300	\$12,618
Agricultural Resources Conservation Fund	87,500	50,361	70,000
Forestry Maintenance	20,653	26,875	27,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	37,709	93,371	116,351
Development District Grants	63,490	72,521	90,652
FastTrack Development Program	726,702	1,407,010	1,517,288
ENVIRONMENT AND CONSERVATION			
Conservation	547,082	1,486,033	1,656,924
Environment	5,921,826	7,379,434	7,473,250
Parks	3,774,628	4,315,333	4,295,495
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	405,935	522,489	461,809
<b>Total</b>	<u><u>\$11,812,304</u></u>	<u><u>\$15,639,889</u></u>	<u><u>\$15,993,243</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF KNOX COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$221,012	\$178,203	\$183,986
Senior Citizens Centers	50,359	69,108	69,108
Criminal Injuries Compensation Fund	312,674	312,945	372,483
HIGHER EDUCATION			
Contract Education	68,100	28,000	128,000
UT Agricultural Experiment Station	13,824,762	17,131,098	19,240,367
UT Agricultural Extension Service	457,140	432,617	454,663
UT County Technical Assistance Service	22,901	25,655	27,641
UT Institute for Public Service	1,542,159	1,185,124	1,232,529
UT Municipal Technical Advisory Service	22,787	25,081	28,402
LABOR			
Adult Basic Education	236,875	269,645	269,578
Labor Standards	81,325	87,873	87,403
Tennessee Occupational Safety and Health Act	267,842	320,584	319,392
Workers' Compensation	832,415	925,614	922,203
Tennessee Arts Commission Grants	604,584	609,379	532,554
Tennessee Tax Rebate Program	456,748	848,709	1,145,757
<b>Total</b>	<u><u>\$19,001,683</u></u>	<u><u>\$22,449,635</u></u>	<u><u>\$25,014,066</u></u>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF KNOX COUNTY**

<b>State Agency Local</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
East Tennessee Discovery Center Educational Grant	\$150,000	\$112,500	\$150,000
Educational Television - WSJK/WKOP TV Knoxville	632,835	746,378	2,246,378
Historic Site Maintenance			
Marble Springs	-	5,000	82,000
Lakeshore Mental Health Institute	15,342,500	15,657,500	16,049,600
Pellissippi State Technical Community College	19,247,700	20,645,500	21,519,800
Center of Emphasis	78,200	80,000	80,000
Regional Libraries	45,500	68,250	68,250
State Veterans Cemetery	262,544	298,412	392,091
Tennessee Historical Commission			
Blount Mansion Association	5,421	5,421	5,421
East Hill Cemetery Association	871	871	871
East Tennessee Historical Society	14,415	14,415	14,415
John Sevier Memorial Association	21,762	38,762	38,762
Pleasant Forest Cemetery Commission	1,153	1,153	1,153
University of Tennessee - Polk, Jackson, and Johnson	3,190	3,190	3,190
Tennessee School for the Deaf	12,337,900	13,934,300	13,968,300
Tennessee State Law Libraries	111,118	142,900	142,900
Tennessee Technology Center	2,663,700	2,958,400	3,422,297
University of Tennessee at Knoxville	167,150,868	179,180,229	191,010,239
Center of Excellence	4,771,513	5,103,756	5,054,278
University of Tennessee Center for Health Services	1,924,954	2,068,016	2,127,300
University of Tennessee College of Medicine	1,181,905	1,501,912	1,453,107
University of Tennessee Family Medicine	2,426,647	2,556,607	2,554,700
University of Tennessee Veterinary Medicine	14,523,900	15,695,300	16,264,500
Center of Excellence in Livestock Diseases and Human	526,300	546,300	546,300
Veterans Affairs Office	149,194	176,876	247,253
<b>Total</b>	<b>\$243,574,090</b>	<b>\$261,541,948</b>	<b>\$277,443,105</b>

<p align="center"><b>CAPITAL OUTLAY PROJECTS</b>  <b>FISCAL YEAR 2007-2008 APPROPRIATIONS</b>  <b>OF KNOX COUNTY</b></p>
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<u>Project</u>	<u>Total State Dollars</u>
Assisted Living Facility - Grant	\$3,000,000
Beck Cultural Exchange Center - Grant	100,000
East Tennessee Veterans Memorial Association - Grant	500,000
Knoxville Zoo - Grant	750,000
Pellissippi State Community College - Magnolia Campus Systems	470,000
TEMA Knoxville Building - 310 Renovation	550,000
Tennessee School for the Deaf	
Codes Compliance Phase 3	1,600,000
Maintenance Access Road	2,250,000
New School Planning	200,000
Biofuels Center	40,700,000
University of Tennessee at Knoxville	
Agricultural Arena	150,000
Cherokee Campus Infrastructure	32,000,000
Cherokee Farm Unit Repairs	3,300,000
Electrical Distribution Upgrade	3,600,000
Hoskins Library - Kefauver Wing Floor Repairs	1,500,000
Music Center	40,000,000
Steam Distribution System	2,500,000
<b>Total</b>	<u><u>\$133,170,000</u></u>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF KNOX COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$75,818	\$93,710	\$64,389
Highway Betterments and Maintenance	2,665,940	2,805,207	3,324,406
Safe Growth Grants	126,730	126,730	127,431
State Aid	460,161	473,987	539,337
Total Highway Construction	26,220,000	1,333,333	-
<b>Total</b>	<u><u>\$29,548,649</u></u>	<u><u>\$4,832,967</u></u>	<u><u>\$4,055,563</u></u>